MAGNOLIA GREEN COMMUNITY PARK

Functional Area: Human Services Department: Parks and Recreation

Project Description/Justification:

This project will involve development of property that is to be dedicated to the County for use as a school and park site. The initial phase will involve site development.

Facility Plan:

Parks and Recreation Master Plan, Adopted July, 2002.

Location/Site Status:

Magnolia Green Planned Community (Rt. 360/Otterdale Road area), Matoaca Magisterial District.

Estimated Project Costs:

Total project cost for this phase is estimated at \$300.000.

Operating Cost Detail:

Operating cost impact will not occur in the FY2004-FY2010 planning cycle.

Impact If Not Completed:

Additional facilities are needed in this area of the county to meet projected customer growth.

Financing / Operating Budget Impact

| | Prior <u>Years</u> | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | <u>FY2009</u> | <u>FY2010</u> | TOTAL <u>FY04-10</u> |
|---------------------------|-----------------------|----------|----------|----------|----------|----------|---------------|---------------|-------------------------|
| Financing | | | | | | | | | |
| General Fund | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Debt Funded | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300,000 | 300,000 |
| Grant Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cash Proffers | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$300,000 | \$300,000 |
| Operating Expenses | | | | | | | | | |
| Personnel | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Operating | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | |
| TOTAL | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |